
AGENCY OVERVIEW**540 Office of the Adjutant General**

Date: 01/13/2011**Time:** 08:50:17**Statutory Authority**

North Dakota Century Code Chapter 37.

Agency Description

The Office of Adjutant General includes both the North Dakota National Guard and the Department of Emergency Services.

The North Dakota National Guard is a community-based defense force made up of quality North Dakota citizens, trained and available to protect the vital interests of our state and nation.

The Department of Emergency Services has two divisions, the Homeland Security Division and the Division of State Radio. Together, the divisions provide the organizational base for emergency preparedness, response, and recovery operations for the state, 54 local emergency management organizations, and four tribal emergency management organizations.

Agency Mission Statement

North Dakota National Guard: To provide ready units, individuals, and equipment to support our communities, state and nation.

Department of Emergency Services: DES conducts planning, coordination, communications and operations for the safety and security of all citizens in North Dakota.

Agency Performance Measures

National Guard:

Goal 1: Win the Fight

- 1.1 Attain joint end strength of 4,430 (1080 ANG & 3350 ARNG) I by Oct 2011.
- 1.2 Develop and implement a statewide Automation and Communication System to enhance asset visibility, tracking and communication prior to and during Emergency Operations and training NLT SEP 2010.
- 1.3 Achieve Full Operational Capacity for the 219th ANG Security Forces Squadron at Minot NLT Oct 2010.
- 1.4 Achieve Full Operational Capacity (C3) for the 141 MEB NLT Sep 2011.
- 1.5 Develop and Implement a plan to modernize individual Soldier equipment sets NLT Oct 2010.
- 1.6 Improve organizational communications processes (Strategic Communications) NLT Dec 2010

Goal 2: Take Care of People

- 2.1 Develop and implement a Diversity and Equal Opportunity needs assessment and action plan for the NDNG NLT Aug 2010.
- 2.2 Identify and address the needs of service members, their families and employers before, during and after deployment NLT Sep 2010.
- 2.3 Develop a robust joint youth program that promotes youth development NLT Sep 2010.

Goal 3: Meet Tomorrow's Challenges

- 3.1 Acquire and complete the transition to the C-27J NLT Oct 2013.
- 3.2 Become a Center of Gravity for all things Remotely Piloted Aircraft (RPA) NLT Oct 2011.
- 3.3 Develop Master Plan for Army and Air training capabilities within ND NLT Sep 2010.
- 3.4 Provide facilities in Fargo to accommodate elements of the JFHQ Operations Center, ANG, and ARNG NLT Oct 2016.
- 3.5 Develop and implement policies and procedures for flight of RPA's in National Air Space (NAS) NLT Oct 2010.
- 3.6 Develop innovative, relevant state legislative initiatives NLT Aug 2010.
- 3.7 Maintain / procure relevant force structure including C2 headquarters that's consistent with a sustainable endstrength and forecasted mission requirements by Sep

AGENCY OVERVIEW**540 Office of the Adjutant General**

Date: 01/13/2011**Time:** 08:50:17

2011.

3.8 Upgrade, modernize and expand RPA mission in North Dakota to ensure relevance and viability of the 119th mission NLT Oct 2013.

Department of Emergency Services:

Goal 1. Improve integrated response across the state by implementing supporting programs, policy and support services.

1.1 Develop, plan, vet and implement a regional capability through a four region construct for response to a chemical, biological, radiological, nuclear, or explosive event by 2013.

1.2 Working through the State Interoperability Executive Committee and in cooperation with radio system owners, develop and implement uniform statewide communication procedures inclusive of the Frequency Management Plan by 2011.

1.3 Complete the rewrite of the State Emergency Operations Plan by 2012.

1.4 Develop and publish appropriate educational material to educate the public on emergency response to improve personal preparedness by 2013.

1.5 Develop a statewide mutual aid system that facilitates dispatch of required responded capabilities quickly and seamlessly by 2011.

1.6 Develop incentives and programs for joint emergency program efforts by 2012.

Goal 2. Advance professional and technical skills of employees and acquire the necessary operational equipment to ensure the Department is capable of supporting multiple complex emergency events.

2.1 Develop two statewide Incident Management Teams with an initial operating capability by 2011 and target operating capability by 2013.

2.2 Organize and train an emergency management reserve corps to support state Emergency Operations Center (EOC) and local EOC's during response and recovery efforts for large complex events by 2012.

2.3 Develop a mobile joint information center to assist local officials during large or complex emergency response events by 2011.

2.4 Develop a cross team training program that creates depth among the staff by 2012.

Goal 3. Continue to enhance relationships with the Department's stakeholders and customer groups with primary focus on educating and building partnerships that lead to collaboration.

3.1 Engage every opportunity to speak to and work with stakeholder and customer groups to build stronger emergency response programs by 2010.

Major Accomplishments

1. Conducted flood fighting efforts across North Dakota for more than 100 days between March and June 2009. Over 2,400 ND National Guard Soldiers and Airmen provided support along the Red River on the eastern edge of North Dakota, the Souris river basin, the Sheyenne river basin, and the Missouri River.
2. Provided security forces at Minot Air Force Base (MAFB) in a first-of-its-kind joint venture between the Air National Guard and the active duty Air Forces. MAFB's primary mission is providing security for nuclear weapons.
3. Continued operating remotely piloted vehicles (Predator) in Fargo, ND, supporting the Department of Defense efforts in the Global War on Terrorism (GWOT).
4. Deployed Happy Hooligan airmen to Amenia, Qatar, Japan, Kuwait, Iraq and Ghana.
5. Continued the Kyrgyzstan State Partnership Program with the African nation of Ghana.
6. Dedicated the Memorial to the Fallen in the Global War on Terrorism on September 11, 2009.
7. Mobilized soldiers to Iraq, Afghanistan, Djibouti, Kosovo and Bosnia-Herzegovina.
8. Participated in a humanitarian mission in Haiti in May 2010.
9. Dedicated the 164th Regional Training Institute (RTI), Camp Grafton Training Center, in Devils Lake in August 2010. The 100 percent federally-funded RTI contains nearly 185,000 square feet and cost \$30.7 million. Additional phases are anticipated to begin construction in 2017.
10. Conducted 154 classes and trained 2,128 National Guard, U.S. Army Reserve and U.S. Army Soldiers at the RTI in 2009.
11. Responded to the largest flood emergency on record in the state in 2009.
12. Responded to four additional Presidential Emergency Declarations in 2010 resulting in damage estimates of around \$80.0 million.

AGENCY OVERVIEW**540 Office of the Adjutant General**

Date: 01/13/2011**Time:** 08:50:17

13. Completed the procurement and implementation of a computer aided dispatch (CAD) program in State Radio that improves officer safety and interoperability.
14. Added a new State Radio tower, improving communications in the northeastern area (Wales) of the state.
15. Coordinated a state radio system gap study and alternatives to constructing new state radio towers.

Future Critical Issues

ND National Guard:

1. Support to soldiers and airmen and their families. As they are asked to do more, our services to them need to be increased.
2. Recruiting and retention of all soldiers/airmen as well as specialized critical positions within the ND National Guard to maintain a strong and ready force.
3. As federal deployments increase, our facilities need to be maintained to ensure a high level of readiness for our soldiers and airmen. Facilities are aging and require higher level of maintainance.
4. Overall state budgetary requirements continue to grow due to federal mandates, inflation, energy costs and support of force structure.
5. Continue state match level of support necessary to retain federal funding in Air and Army Guard federal/state agreements.

Department of Emergency Services:

1. Integrating the National Incident Management System and sub-component Incident Command System throughout all emergency responding disciplines in all jurisdictions in the State of North Dakota.
2. Continue implementing and testing the state-wide interoperable communications plan.
3. Implementing narrow banding transformation in 2013 to meet FCC requirements.
4. Continue to develop and deploy regional response capabilities within four quadrants in the state for chemical, biological, radiological, nuclear, and explosive events.
5. Providing effective and efficient emergency management in sparsely populated rural areas which have limited resources for increasing responsibilities.
6. Maintaining emergency response services in rural areas where population continues to decline and age while training and qualification requirements continue to grow.
7. Continuation of technology upgrades and equipment purchases to improve response and interoperability with declining federal dollars.
8. Costs for program management and regulatory compliance as program requirements increase.
9. Close communications gaps within the State Radio Tower System.
10. Study the effects of Next Generation 911.
11. Complete and implement a statewide Records Management System (RMS).
12. Upgrade the NCIC switch hardware.

REQUEST SUMMARY

540 Office of the Adjutant General
Biennium: 2011-2013

Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
National Guard	76,172,779	101,041,904	(21,914,854)	79,127,050	2,170,242
Dept of Emergency Services	78,486,668	297,183,353	(151,411,669)	145,771,684	5,717,160
Total Major Program	154,659,447	398,225,257	(173,326,523)	224,898,734	7,887,402
By Line Item					
Salaries and Wages	11,815,050	15,109,754	113,676	15,223,430	1,333,725
Operating Expenses	9,553,617	12,527,357	(50,874)	12,476,483	915,735
Capital Assets	2,487,022	2,241,017	315,701	2,556,718	0
Construction Carryover	11,272,099	10,373,471	(10,373,471)	0	0
Grants	40,836,018	129,197,564	(57,328,279)	71,869,285	0
2009 Flood Disaster	24,332,019	144,164,317	(91,241,309)	52,923,008	0
Civil Air Patrol	158,264	222,836	1,306	224,142	15,000
Radio Communications	69,692	3,745,000	(3,745,000)	0	4,335,000
Tuition Fees	1,940,258	2,407,500	0	2,407,500	200,000
Air Guard Contract	7,010,078	9,560,482	507,447	10,067,929	602,464
Army Guard Contract	44,571,195	60,077,645	(4,855,629)	55,222,016	485,478
National Guard Disaster Response	0	2,981,175	(2,981,175)	0	0
Reintegration Program	250,172	1,377,409	0	1,377,409	0
ND Veterans Cemetary	330,782	489,141	61,673	550,814	0
Federal Stimulus Funds 2009	33,181	3,750,589	(3,750,589)	0	0
Total Line Items	154,659,447	398,225,257	(173,326,523)	224,898,734	7,887,402
By Funding Source					
General Fund	34,485,355	36,217,089	(12,674,917)	23,542,172	5,855,027
Federal Funds	111,614,328	311,233,746	(125,185,615)	186,048,131	2,267,189
Special Funds	8,559,764	50,774,422	(35,465,991)	15,308,431	(234,814)
Total Funding Source	154,659,447	398,225,257	(173,326,523)	224,898,734	7,887,402
Total FTE	232.00	232.00	0.00	232.00	20.00

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Salaries and Wages					
Salaries - Permanent	7,233,925	8,296,291	239,261	8,535,552	933,960
Salaries - Other	0	0	0	0	59,294
Temporary Salaries	1,413,131	2,701,032	22,272	2,723,304	0
Overtime	465,321	695,032	(262,832)	432,200	0
Fringe Benefits	2,702,673	3,417,399	114,975	3,532,374	340,471
Total	11,815,050	15,109,754	113,676	15,223,430	1,333,725
Salaries and Wages					
General Fund	8,029,696	9,145,729	164,684	9,310,413	533,675
Federal Funds	2,844,780	4,208,564	112,477	4,321,041	798,864
Special Funds	940,574	1,755,461	(163,485)	1,591,976	1,186
Total	11,815,050	15,109,754	113,676	15,223,430	1,333,725
Operating Expenses					
Travel	441,121	487,108	(28,104)	459,004	0
Supplies - IT Software	76,330	95,000	0	95,000	(38,000)
Supply/Material-Professional	6,311	22,500	0	22,500	0
Food and Clothing	15,476	30,000	0	30,000	0
Bldg, Ground, Maintenance	97,734	126,500	0	126,500	0
Miscellaneous Supplies	206,585	857,000	(50,874)	806,126	0
Office Supplies	84,960	95,000	0	95,000	0
Postage	23,184	29,000	0	29,000	0
Printing	13,994	27,000	0	27,000	0
IT Equip Under \$5,000	120,350	305,000	0	305,000	(275,000)
Other Equip Under \$5,000	23,540	310,000	0	310,000	(150,000)
Office Equip & Furn Supplies	24,838	60,000	0	60,000	46,000
Utilities	1,643,693	1,851,889	0	1,851,889	105,000
Insurance	162,547	350,800	0	350,800	16,000
Rentals/Leases-Equip & Other	971	6,000	0	6,000	0
Rentals/Leases - Bldg/Land	31,849	23,000	0	23,000	229,000
Repairs	1,800,187	1,010,280	0	1,010,280	406,735
IT - Data Processing	1,243,463	1,378,000	35,104	1,413,104	144,000
IT - Communications	302,697	303,000	3,000	306,000	0
IT Contractual Svcs and Rprs	302,923	381,500	0	381,500	392,000
Professional Development	69,124	107,000	0	107,000	0
Operating Fees and Services	2,620,736	1,502,722	(10,000)	1,492,722	0
Fees - Professional Services	241,004	3,169,058	0	3,169,058	40,000
Total	9,553,617	12,527,357	(50,874)	12,476,483	915,735

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540 Office of the Adjutant General
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
General Fund	8,399,372	5,781,102	(50,874)	5,730,228	1,151,735
Federal Funds	750,298	4,129,625	0	4,129,625	0
Special Funds	403,947	2,616,630	0	2,616,630	(236,000)
Total	9,553,617	12,527,357	(50,874)	12,476,483	915,735
Capital Assets					
Other Capital Payments	251,509	171,670	5,701	177,371	0
Extraordinary Repairs	625,000	0	0	0	0
Equipment Over \$5000	1,573,088	1,919,370	231,977	2,151,347	0
Motor Vehicles	0	43,559	124,441	168,000	0
IT Equip/Sftware Over \$5000	37,425	106,418	(46,418)	60,000	0
Total	2,487,022	2,241,017	315,701	2,556,718	0
Capital Assets					
General Fund	2,009,220	1,749,017	5,701	1,754,718	0
Federal Funds	477,802	492,000	310,000	802,000	0
Special Funds	0	0	0	0	0
Total	2,487,022	2,241,017	315,701	2,556,718	0
Construction Carryover					
Fees - Professional Services	254,929	0	0	0	0
Land and Buildings	10,949,194	9,463,163	(9,463,163)	0	0
Extraordinary Repairs	67,976	0	0	0	0
IT Equip/Sftware Over \$5000	0	910,308	(910,308)	0	0
Total	11,272,099	10,373,471	(10,373,471)	0	0
Construction Carryover					
General Fund	0	910,308	(910,308)	0	0
Federal Funds	11,272,099	9,463,163	(9,463,163)	0	0
Special Funds	0	0	0	0	0
Total	11,272,099	10,373,471	(10,373,471)	0	0
Grants					
Grants, Benefits & Claims	39,344,147	125,597,564	(57,328,279)	68,269,285	0
Transfers Out	1,491,871	3,600,000	0	3,600,000	0
Total	40,836,018	129,197,564	(57,328,279)	71,869,285	0

Grants

REQUEST DETAIL

540 Office of the Adjutant General
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Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
General Fund	3,199,148	4,417,305	(3,967,791)	449,514	0
Federal Funds	30,513,759	102,310,704	(38,381,250)	63,929,454	0
Special Funds	7,123,111	22,469,555	(14,979,238)	7,490,317	0
Total	40,836,018	129,197,564	(57,328,279)	71,869,285	0

2009 Flood Disaster

Salaries - Permanent	20,641	180,000	(180,000)	0	0
Temporary Salaries	36,808	300,000	(300,000)	0	0
Overtime	100,495	40,000	(40,000)	0	0
Fringe Benefits	17,527	75,000	(75,000)	0	0
Travel	24,943	50,000	0	50,000	0
Supplies - IT Software	0	10,000	0	10,000	0
Supply/Material-Professional	0	2,000	0	2,000	0
Miscellaneous Supplies	0	5,000	0	5,000	0
Office Supplies	3,153	40,000	0	40,000	0
Postage	243	15,000	0	15,000	0
Printing	1,444	4,000	0	4,000	0
IT Equip Under \$5,000	2,708	20,000	0	20,000	0
Insurance	0	400	0	400	0
Repairs	0	5,000	0	5,000	0
IT - Data Processing	0	4,000	0	4,000	0
IT - Communications	0	5,000	0	5,000	0
Professional Development	5,000	5,000	0	5,000	0
Operating Fees and Services	126	4,986,500	(507,902)	4,478,598	0
Fees - Professional Services	857,125	4,000,000	0	4,000,000	0
Grants, Benefits & Claims	5,958,975	130,917,417	(90,138,407)	40,779,010	0
Transfers Out	17,302,831	3,500,000	0	3,500,000	0
Total	24,332,019	144,164,317	(91,241,309)	52,923,008	0

2009 Flood Disaster

General Fund	8,292,098	4,207,902	(4,207,902)	0	0
Federal Funds	16,039,921	116,956,415	(67,402,665)	49,553,750	0
Special Funds	0	23,000,000	(19,630,742)	3,369,258	0
Total	24,332,019	144,164,317	(91,241,309)	52,923,008	0

Civil Air Patrol

Salaries - Permanent	57,696	63,000	3,216	66,216	0
Fringe Benefits	11,082	13,500	(1,910)	11,590	0
Travel	9,727	12,000	0	12,000	0
Supplies - IT Software	123	500	0	500	0

REQUEST DETAIL

540 Office of the Adjutant General
Biennium: 2011-2013

Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Supply/Material-Professional	0	200	0	200	0
Food and Clothing	725	500	0	500	0
Bldg, Ground, Maintenance	20,407	36,000	0	36,000	0
Miscellaneous Supplies	4,263	2,000	0	2,000	0
Office Supplies	1,636	2,500	0	2,500	0
Postage	948	1,000	0	1,000	0
Printing	1,224	1,300	0	1,300	0
IT Equip Under \$5,000	814	2,000	0	2,000	0
Other Equip Under \$5,000	10,463	10,406	0	10,406	0
Insurance	108	100	0	100	0
Rentals/Leases-Equip & Other	8,439	25,000	0	25,000	0
Rentals/Leases - Bldg/Land	4,258	6,500	0	6,500	0
Repairs	18,433	25,000	0	25,000	15,000
IT - Data Processing	126	130	0	130	0
IT - Communications	7,792	19,000	0	19,000	0
Professional Development	0	1,000	0	1,000	0
Operating Fees and Services	0	1,200	0	1,200	0
Total	158,264	222,836	1,306	224,142	15,000
Civil Air Patrol					
General Fund	158,264	222,836	1,306	224,142	15,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	158,264	222,836	1,306	224,142	15,000
Radio Communications					
IT Contractual Svcs and Rprs	69,692	0	0	0	0
Land and Buildings	0	0	0	0	2,100,000
IT Equip/Software Over \$5000	0	3,745,000	(3,745,000)	0	2,235,000
Total	69,692	3,745,000	(3,745,000)	0	4,335,000
Radio Communications					
General Fund	69,692	3,745,000	(3,745,000)	0	3,835,000
Federal Funds	0	0	0	0	500,000
Special Funds	0	0	0	0	0
Total	69,692	3,745,000	(3,745,000)	0	4,335,000
Tuition Fees					
Printing	2,400	0	0	0	0

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540 Office of the Adjutant General
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Time: 08:50:17

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Rentals/Leases - Bldg/Land	405	405	0	405	0
Professional Development	1,042,119	1,852,095	0	1,852,095	0
Operating Fees and Services	870,936	555,000	0	555,000	200,000
Equipment Over \$5000	24,398	0	0	0	0
Total	1,940,258	2,407,500	0	2,407,500	200,000

Tuition Fees

General Fund	1,940,258	2,407,500	0	2,407,500	200,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,940,258	2,407,500	0	2,407,500	200,000

Air Guard Contract

Salaries - Permanent	3,917,765	4,786,000	319,330	5,105,330	381,792
Temporary Salaries	231,908	210,600	10,200	220,800	0
Overtime	634	2,000	(2,000)	0	0
Fringe Benefits	1,484,254	1,904,000	254,917	2,158,917	220,672
Travel	42,314	49,000	0	49,000	0
Food and Clothing	14,147	20,000	0	20,000	0
Bldg, Ground, Maintenance	29,868	30,000	0	30,000	0
Miscellaneous Supplies	2,152	12,000	0	12,000	0
Office Supplies	9,143	5,000	0	5,000	0
Utilities	1,119,715	1,005,000	0	1,005,000	0
Insurance	5,543	5,600	0	5,600	0
Repairs	141,848	1,434,282	0	1,434,282	0
Professional Development	7,361	10,000	0	10,000	0
Operating Fees and Services	3,426	12,000	0	12,000	0
Equipment Over \$5000	0	75,000	(75,000)	0	0
Total	7,010,078	9,560,482	507,447	10,067,929	602,464

Air Guard Contract

General Fund	711,315	850,000	18,159	868,159	27,985
Federal Funds	6,298,763	8,710,482	489,288	9,199,770	574,479
Special Funds	0	0	0	0	0
Total	7,010,078	9,560,482	507,447	10,067,929	602,464

Army Guard Contract

Salaries - Permanent	5,298,834	6,475,000	744,294	7,219,294	321,408
Temporary Salaries	811,023	860,000	148,000	1,008,000	0

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Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Overtime	74,864	95,000	1,000	96,000	0
Fringe Benefits	2,079,562	2,602,950	502,772	3,105,722	164,070
Travel	286,470	375,000	0	375,000	0
Supplies - IT Software	38,932	39,000	0	39,000	0
Supply/Material-Professional	3,530	4,000	0	4,000	0
Food and Clothing	22,222	20,000	0	20,000	0
Bldg, Ground, Maintenance	55,544	70,000	0	70,000	0
Miscellaneous Supplies	548,147	500,000	0	500,000	0
Office Supplies	17,107	20,000	0	20,000	0
Postage	0	500	0	500	0
Printing	1,112	500	0	500	0
IT Equip Under \$5,000	32,956	33,000	0	33,000	0
Other Equip Under \$5,000	69,602	80,000	0	80,000	0
Office Equip & Furn Supplies	40,906	120,000	0	120,000	0
Utilities	2,557,673	3,179,000	0	3,179,000	0
Insurance	11,408	15,000	0	15,000	0
Rentals/Leases-Equip & Other	408	2,000	0	2,000	0
Rentals/Leases - Bldg/Land	1,994,831	1,200,000	0	1,200,000	0
Repairs	7,357,064	9,000,000	0	9,000,000	0
IT - Data Processing	592,341	600,000	0	600,000	0
IT - Communications	309,082	450,000	0	450,000	0
IT Contractual Srvcs and Rprs	7,000	0	0	0	0
Professional Development	11,727	15,000	0	15,000	0
Operating Fees and Services	70,219	70,000	0	70,000	0
Fees - Professional Services	2,792,693	3,000,000	0	3,000,000	0
Land and Buildings	16,133,394	26,951,695	(6,951,695)	20,000,000	0
Extraordinary Repairs	2,922,675	3,000,000	2,000,000	5,000,000	0
Equipment Over \$5000	284,971	1,200,000	(1,200,000)	0	0
Motor Vehicles	120,000	0	0	0	0
IT Equip/Sftware Over \$5000	24,898	100,000	(100,000)	0	0
Total	44,571,195	60,077,645	(4,855,629)	55,222,016	485,478

Army Guard Contract

General Fund	1,187,470	1,101,322	8,203	1,109,525	91,632
Federal Funds	43,383,725	58,976,323	(4,863,832)	54,112,491	393,846
Special Funds	0	0	0	0	0
Total	44,571,195	60,077,645	(4,855,629)	55,222,016	485,478

National Guard Disaster Response

Temporary Salaries	0	2,407,000	(2,407,000)	0	0
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REQUEST DETAIL

540 Office of the Adjutant General
Biennium: 2011-2013

Bill#: SB2016

Date: 01/13/2011
Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Travel	0	224,175	(224,175)	0	0
Food and Clothing	0	20,000	(20,000)	0	0
Bldg, Ground, Maintenance	0	1,000	(1,000)	0	0
Miscellaneous Supplies	0	40,000	(40,000)	0	0
Postage	0	1,000	(1,000)	0	0
Rentals/Leases-Equip & Other	0	5,000	(5,000)	0	0
Repairs	0	15,000	(15,000)	0	0
IT - Communications	0	1,000	(1,000)	0	0
Operating Fees and Services	0	267,000	(267,000)	0	0
Total	0	2,981,175	(2,981,175)	0	0

National Guard Disaster Response

General Fund	0	0	0	0	0
Federal Funds	0	2,235,881	(2,235,881)	0	0
Special Funds	0	745,294	(745,294)	0	0
Total	0	2,981,175	(2,981,175)	0	0

Reintegration Program

Salaries - Permanent	144,785	280,000	9,032	289,032	0
Temporary Salaries	0	424,000	32,000	456,000	0
Overtime	3,738	20,000	(20,000)	0	0
Fringe Benefits	51,093	140,000	15,346	155,346	0
Travel	27,590	144,503	(26,000)	118,503	0
Supplies - IT Software	601	3,000	0	3,000	0
Supply/Material-Professional	180	8,000	0	8,000	0
Bldg, Ground, Maintenance	0	1,000	0	1,000	0
Miscellaneous Supplies	0	25,000	(10,378)	14,622	0
Office Supplies	0	7,000	0	7,000	0
IT Equip Under \$5,000	3,868	11,000	0	11,000	0
Utilities	0	20,000	0	20,000	0
Insurance	105	280	0	280	0
Rentals/Leases-Equip & Other	12,843	24,000	0	24,000	0
Rentals/Leases - Bldg/Land	0	211,626	0	211,626	0
Repairs	0	10,000	0	10,000	0
IT - Communications	3,531	18,000	0	18,000	0
Professional Development	1,828	5,000	0	5,000	0
Operating Fees and Services	10	0	0	0	0
Fees - Professional Services	0	25,000	0	25,000	0
Total	250,172	1,377,409	0	1,377,409	0

REQUEST DETAIL

540 Office of the Adjutant General
Biennium: 2011-2013

Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Reintegration Program					
General Fund	250,172	1,377,409	0	1,377,409	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	250,172	1,377,409	0	1,377,409	0
ND Veterans Cemetary					
Salaries - Permanent	234,816	285,000	34,032	319,032	0
Temporary Salaries	0	85,000	0	85,000	0
Overtime	1,159	1,200	(1,200)	0	0
Fringe Benefits	94,807	117,941	28,841	146,782	0
Total	330,782	489,141	61,673	550,814	0
ND Veterans Cemetary					
General Fund	238,650	301,659	8,905	310,564	0
Federal Funds	0	0	0	0	0
Special Funds	92,132	187,482	52,768	240,250	0
Total	330,782	489,141	61,673	550,814	0
Federal Stimulus Funds 2009					
Repairs	0	2,247,089	(2,247,089)	0	0
Fees - Professional Services	33,181	382,000	(382,000)	0	0
Land and Buildings	0	400,000	(400,000)	0	0
Extraordinary Repairs	0	410,000	(410,000)	0	0
IT Equip/Sftware Over \$5000	0	311,500	(311,500)	0	0
Total	33,181	3,750,589	(3,750,589)	0	0
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	33,181	3,750,589	(3,750,589)	0	0
Special Funds	0	0	0	0	0
Total	33,181	3,750,589	(3,750,589)	0	0
Funding Sources					
General Fund	34,485,355	36,217,089	(12,674,917)	23,542,172	5,855,027
Federal Funds	111,614,328	311,233,746	(125,185,615)	186,048,131	2,267,189
Special Funds	8,559,764	50,774,422	(35,465,991)	15,308,431	(234,814)
Total Funding Sources	154,659,447	398,225,257	(173,326,523)	224,898,734	7,887,402

CHANGE PACKAGE SUMMARY

540 Office of the Adjutant General
Biennium: 2011-2013

Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 BASE BUDGET EQUIPMENT		0.00	1,577,347	802,000	0	2,379,347
A-E 1 ARRA - REMOVE 09-11 FUNDING		0.00	0	(3,750,589)	0	(3,750,589)
A-E 2 REMOVE 09-11 ONE-TIME FUNDING		0.00	(5,785,347)	0	0	(5,785,347)
Total One Time Budget Changes		0.00	(4,208,000)	(2,948,589)	0	(7,156,589)
Ongoing Budget Changes						
A-A 1 REMOVE 09-11 APPROPRIATIONS		0.00	(5,908,858)	(105,768,296)	(34,604,774)	(146,281,928)
A-A 2 REMOVE \$1,802,709 DEFICIENCY APPROPRIATION		0.00	(1,802,709)	0	0	(1,802,709)
A-A 3 PRIORITIZE OPERATING ACCOUNTS		0.00	(36,378)	0	0	(36,378)
A-A 4 ADD OTHER CAPITAL PAYMENTS		0.00	177,371	0	0	177,371
A-A 5 ADD FEDERAL CONSTRUCTION		0.00	0	25,000,000	0	25,000,000
A-F 1 REMOVE 09-11 CAPITAL ASSETS		0.00	(223,670)	(31,818,695)	0	(32,042,365)
A-F 2 REMOVE 09-11 CARRY-OVER		0.00	(910,308)	(9,463,163)	0	(10,373,471)
Base Payroll Change		0.00	237,635	(186,872)	(861,217)	(810,454)
Total Ongoing Budget Changes		0.00	(8,466,917)	(122,237,026)	(35,465,991)	(166,169,934)
Total Base Budget Changes		0.00	(12,674,917)	(125,185,615)	(35,465,991)	(173,326,523)
Optional Budget Changes						
One Time Optional Changes						
A-D 22 STATE-WIDE SEAMLESS BASEMAP DES #4	4	0.00	400,000	500,000	0	900,000
A-D 25 MILITARY MUSEUM EXPLORATORY STUDY NG #7	7	0.00	40,000	0	0	40,000
A-D 21 MESSAGE SWITCH UPGRADES DES #9	9	0.00	235,000	0	0	235,000
A-D 24 STATE RADIO EQUIPMENT - CEB DES #10	10	0.00	1,100,000	0	0	1,100,000
A-D 23 STATE RADIO TOWER PACKAGE DES #11	11	0.00	2,280,000	0	0	2,280,000
Total One Time Optional Changes		0.00	4,055,000	500,000	0	4,555,000
Ongoing Optional Changes						
A-C 14 4 FTE's - REGIONAL EMERG MGMT COORDINATORS	1	4.00	149,218	447,657	0	596,875

CHANGE PACKAGE SUMMARY

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/13/2011

Biennium: 2011-2013

Time: 08:50:17

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 2 MILITARY SERVICE CENTER EAST NG #1	1	0.00	200,000	0	0	200,000
A-C 15 1 FTE - GRANTS AND CONTRACTS OFFICER II DES	2	1.00	37,304	111,915	0	149,219
A-C 6 4 FTE's - RTI NG #2	2	4.00	91,632	274,902	0	366,534
A-C 5 AGENCY EQUITY PACKAGE DES #3	3	0.00	33,204	24,904	1,186	59,294
A-C 7 1 FTE - ADMINISTRATIVE SUPPORT NG #3	3	1.00	99,565	0	0	99,565
A-C 13 UTILITIES - NG FACILITIES NG #4	4	0.00	105,000	0	0	105,000
A-C 19 NDDDES RENTAL STORAGE FACILITY DES #5	5	0.00	75,000	0	0	75,000
A-C 3 MAINTENANCE & REPAIR FOR STATE FACILITIES NG	5	0.00	650,000	0	0	650,000
A-C 1 RADIO FEE SHORTFALL DES #6	6	0.00	236,000	0	(236,000)	0
A-C 12 INSURANCE - NDNG FACILITIES NG #6	6	0.00	16,000	0	0	16,000
A-C 4 COMPUTER AIDED DISPATCH MAINTENANCE DES #7	7	0.00	356,000	0	0	356,000
A-C 16 1 FTE - GIS SPECIALIST III DES #8	8	1.00	81,708	81,708	0	163,416
A-C 20 RECRUITING BONUSES NG #8	8	0.00	200,000	0	0	200,000
A-C 8 5 FTE's - 119TH WING FIREFIGHTERS NG #9	9	5.00	0	490,523	0	490,523
A-C 10 1 FTE - ENVIRONMENTAL STAFF MEMBER NG #10	10	1.00	0	118,944	0	118,944
A-C 11 MAINTENANCE COSTS - CAP FLIR NG #11	11	0.00	15,000	0	0	15,000
A-C 17 1 FTE - OPERATIONS OFFICER DES #12	12	1.00	68,758	68,760	0	137,518
A-C 9 1 FTE - MATERIAL MGMT SUPERVISOR NG #12	12	1.00	27,985	83,956	0	111,941
A-C 18 1 FTE - EMERGENCY PROGRAM SPECIALIST II DES	13	1.00	63,918	63,920	0	127,838
Total Ongoing Optional Changes		20.00	2,506,292	1,767,189	(234,814)	4,038,667
Total Optional Budget Changes		20.00	6,561,292	2,267,189	(234,814)	8,593,667
<u>Optional Savings Changes</u>						
A-G 1 3% OPTIONAL SAVINGS - OPERATIONS	1	0.00	(706,265)	0	0	(706,265)
Total Optional Savings Changes		0.00	(706,265)	0	0	(706,265)

BUDGET CHANGES NARRATIVE

540 Office of the Adjutant General

Bill#: SB2016

Date: 01/13/2011

Time: 08:50:17

Change Group: A	Change Type: A	Change No: 1	Priority: 5
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REMOVE 09-11 APPROPRIATIONS

Removal of 09-11 appropriations per OMB guidelines.

Change Group: A	Change Type: A	Change No: 2	Priority: 4
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REMOVE \$1,802,709 DEFICIENCY APPROPRIATION

Remove \$1,802,709 general funds for HB1023 Deficiency Appropriation. \$1,766,835 from HLS grants line and \$35,874 from HLS operating line. This deficiency was to pay remaining grants and expenses for old disasters (prior to 2009).

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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PRIORITIZE OPERATING ACCOUNTS

Base budget change to prioritize operating accounts within each program. The budget effect is zero but changes must be made to reflect mission changes and inflationary adjustments.

Change Group: A	Change Type: A	Change No: 4	Priority: 2
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ADD OTHER CAPITAL PAYMENTS

Add "Other" capital payments funded in base budget as follows:

GF Armory Bond Payment - \$70,225

Special Assessments (Fargo) - \$58,043

Special Assessments (Bismarck) - \$14,103

Payment in Lieu of Taxes (Camp Grafton) - \$35,000

Change Group: A	Change Type: A	Change No: 5	Priority: 1
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ADD FEDERAL CONSTRUCTION

\$20M for Capital Construction

\$5M for Extraordinary Repair Projects

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

To add 100% federal construction in Army Guard Contract line, based on historical expenditures. Federal construction expenditures are unknown until after each federal budget is passed in October of each year of the biennium.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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BASE BUDGET EQUIPMENT

Base Budget changes for Equipment adds:

\$1,525,347 Motorola Lease Payment (general funds). There are two payments remaining in the 11-13 biennium on the the Motorola Lease Purchase agreement (State Radio infrastructure). This lease purchase agreement was initiated in November 2004, with annual payments of \$762,673.28; the last payment will be in December 2012.

The remainder of the equipment is 100% federally funded through Homeland Security Grants that provide response capabilities that will eliminate critical time lost in coordination and location as well as providing fully self contained mobile communication trailers that will function as an EOC in remote locations providing communication capabilities in an EOC Incident Command setting. Federal funded equipment includes: 3 Command Vehicles, 1 Command Response Trailer, Water Pumps, Generators and 3 Satellite Communication Dishes. Other equipment for the State EOC include a color copy machine and a WEBEOC Backup License.

Change Group: A	Change Type: C	Change No: 1	Priority: 6
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RADIO FEE SHORTFALL DES #6

\$236,000 General Funds

The current funding for the Mobile Data Terminals (MDT) and Law Enforcement Teletype System (LETS) is state general funds and also a user fee as determined in N.D.C.C. 37-17.3-08. The fee structure, established during the 2009-2011 session, changed the method of MDT fee from a per terminal to a per user fee. The per user fee change prompted local agencies to reevaluate the numbers of MDT users. Through local agency efficiencies the amount of MDT users and to a lesser degree the LETS terminals on the system was reduced. With the reduction in MDT and LETS users the department under the current fee schedule estimates a shortfall of \$236,000 in the 2011-2013 biennium.

Change Group: A	Change Type: C	Change No: 2	Priority: 1
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MILITARY SERVICE CENTER EAST NG #1

\$200,000 General Funds

The success of the Military Service Center (MSC) in Bismarck has been clearly documented in support of all service members and their families. To date more than 14,000 service members or family members have been helped in some way. We have a clear need to provide the same level of support to service members in the eastern part of the state where most of our population exists. Funding would provide for the rental payments of a facility as well as furniture for the 11-13 biennium.

Change Group: A	Change Type: C	Change No: 3	Priority: 5
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MAINTENANCE & REPAIR FOR STATE FACILITIES NG #5

\$650,000 General Funds

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

The North Dakota National Guard's mission is dependent upon providing facilities to train and support soldiers for state and federal deployments. Our facilities are growing older and require more maintenance. We have 331 facilities throughout the state and 41 of those, valued at approximately \$65 million, are state funded; federal funding is not provided for the "state supported" facilities. The 41 state funded facilities include the major armories that incur extremely high use, particularly during deployments of our soldiers and state disasters. The need for maintenance of these facilities have been funded with various savings in our budget such as utilities in years where winters were much milder than projected. We have also utilized transfers from the National Guard Tuition line as provided for in our appropriation bills. This biennium there will be no surpluses in the Tuition line as more soldiers are utilizing the program, costs of tuition grows and recruiting and retention have been highly successful in growing our force structure as well as retaining our current numbers. The needs for maintenance and repairs have been mainly in small project expenditures which have driven our costs up to approximately \$1.3 million per biennium. We currently have approximately \$640,000 in our maintenance and repair line for this need and do not anticipate savings in areas that can be utilized in the 11-13 biennium, therefore we are requesting funding for this critical need of an additional \$650,000 as an optional increase in our base budget.

The capital budget formula for building is 4% per biennium. This formula applied to \$65M is \$2.6 million for maintenance and repair, our request is less than 50% of that amount.

Change Group: A	Change Type: C	Change No: 4	Priority: 7
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COMPUTER AIDED DISPATCH MAINTENANCE DES #7

\$356,000 General Funds

In the 09-11 biennium the Computer Aided Dispatch (CAD) was implemented in April 2010. This request for funding for the maintenance agreement is for required maintenance to our system based upon 24 hour per day response to public safety needs.

Change Group: A	Change Type: C	Change No: 5	Priority: 3
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AGENCY EQUITY PACKAGE DES #3

\$59,294

As our agency has administered the legislative increases to our employees that were based upon equity as well as performance, we have noted inequities that we have not been able to resolve with those legislative increases. We did a complete review of all employees (232 FTE's) within all three divisions, National Guard, Emergency Services and State Radio. Our request for funding is based on employees that were not at the HRMS target salary based upon years of service within their grade and have documented performance levels at fully acceptable or higher levels.

Change Group: A	Change Type: C	Change No: 6	Priority: 2
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4 FTE's - RTI NG #2

\$366,534 Salary Costs funded 75% federal and 25% general funds

In August 2010 the Regional Training Institute (RTI) at Camp Grafton, Devils Lake, ND was completed. This facility is approximately 182,000 square feet. In the second year of the 09-11 biennium, we were provided 4 FTE's to support this facility. We are now asking for the remaining necessary staff of 4 FTE's to maintain this world class

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

training facility. These 4 additional FTE's are critical to the current maintainance of the RTI and in addition to this facility, these additional FTE's will also be supporting the 40,000 square foot addition to the Camp Grafton Readiness Center scheduled for completion in early 2012.

This request includes the following positions:

1 - General Trades Worker II (Grade 9)

1 - Maintenance Worker II (Grade 6)

2 - Custodians (Grade 3)

Change Group: A	Change Type: C	Change No: 7	Priority: 3
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1 FTE - ADMINISTRATIVE SUPPORT NG #3

1 FTE Grade 7 (Admin Assistant II) - \$99,565 General Funds

The Administrative Services Division of the Office of Adjutant General contains the State Human Resource and Payroll Office, State Accounting and the State Administrative Support Divisions. The State Human Resource and Payroll Office currently consists of an HR Officer (grade 11) and an HR Tech I (grade 8). This office provides all HR support as well as processing of payroll for the state employees of the National Guard, Emergency Services and State Radio divisions, a total of 232 FTE's. This office also processes all State Active Duty payrolls which included approximately 3,000 Soldiers and Airmen in 2009. The State Accounting Office is responsible for all state accounting for the three divisions to includes preparation of the state biennial budget, all accounting transactions as well as purchasing activities in support of all state disasters. This requested position will provide support to both the State HR Office and the Accounting Office of the Administrative Services Division.

Change Group: A	Change Type: C	Change No: 8	Priority: 9
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5 FTE's - 119TH WING FIREFIGHTERS NG #9

5 FTE's - Firefighters \$490,523 Salaries - 100% Federal

The 119th Wing at the North Dakota Air National Guard requests 5 FTE's to fill critical firefighter positions with 100% federal funding. This request is to enhance safety and readiness. Currently, shifts do not have adequate staff which presents serious safety issues. There are currently 7 firefighter positions but due to safety restrictions, shifts can only be 8 hours, every shift requires a minimum of 7 firefighters. Also, as the new Fire Station is completed in the next biennium, the additional firefighters will support the requirement for fire fighting services on the Hector Field.

Change Group: A	Change Type: C	Change No: 9	Priority: 12
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1 FTE - MATERIAL MGMT SUPERVISOR NG #12

1 FTE - Material Management Supervisor (Grade 8) - 75% federal/25% general funds

This position will be located at the ND Air National Guard in Fargo and will provide for the procurement of goods and services and act as a liaison with budget and finance offices to ensure accuracy of State Purchase Orders and payment. The position will maintain Custodian Authorization Custody receipts of federally procured equipment and be responsible for testing electrical equipment items. These duties are currently being accomplished by two federal supply personnel and the federal production

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

comptroller. This position would bring us to Federal State Employee Manpower Authorization levels that would enable us to provide services without having to supplement these services with federal employees.

Change Group: A	Change Type: C	Change No: 10	Priority: 10
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1 FTE - ENVIRONMENTAL STAFF MEMBER NG #10

Administrative Staff Officer (Grade 9) 100% Federally Funded

This position would provide a staff member to manage National Environmental Policy Act (NEPA) actions and conduct Environmental Conditions of Property (ECOP) assessments. These administrative environmental functions are seeing significant increases resulting in tremendous administrative duties in the National Guard's environmental division.

Change Group: A	Change Type: C	Change No: 11	Priority: 11
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MAINTENANCE COSTS - CAP FLIR NG #11

\$15,000 General Funds

During the 09-11 biennium the North Dakota Civil Air Patrol (NDCAP) received federal grant funding to purchase and install a Forward Looking Infrared (FLIR) system on one of their airplanes. This equipment allows search detection by heat signatures in contrast to searches that were conducted with human vision from an airplane. This technology provided a significant advance in technology for the NDCAP, the authorized search agency for the state of North Dakota. The initial purchase under the grant funding provided 2 years of maintenance, therefore we are requesting just one year for the 11-13 biennium at a cost of \$15,000 per year.

Change Group: A	Change Type: C	Change No: 12	Priority: 6
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INSURANCE - NDNG FACILITIES NG #6

\$16,000 General Funds

Request for funding of Fire and Tornado Insurance for second year of the Regional Training Institute (\$32M) and the Camp Grafton Readiness Center Addition (\$12M) at Devils Lake, ND.

Change Group: A	Change Type: C	Change No: 13	Priority: 4
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UTILITIES - NG FACILITIES NG #4

\$105,000 General Funds

Request for funding of utilities for one year at the Camp Grafton Readiness Center (construction completion in 2012) estimated at \$80,000 per year. Request is also for \$25,000 for Operations Center East at Hector Field in Fargo for two years, construction will be completed prior to June 30, 2011.

Change Group: A	Change Type: C	Change No: 14	Priority: 1
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4 FTE's - REGIONAL EMERG MGMT COORDINATORS DES #1

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

4 FTE's - 75% Federal / 25% General Funds

Coordinators will work cooperatively with local responding groups including fire, law, emergency management, emergency medical service, public works, public safety communications, private and public health, and community leaders in specific geographical locations to further regional response capability. After assessing existing regional county capabilities to respond to a Chemical, Biological, Radiological, Nuclear, and Explosive (CBERNE) and reviewing county emergency CBRNE response plans, each will assist regional response disciplines to draft and implement standard operation procedures for CBRNE response. They will assist development of comprehensive equipment, training and exercises. Each will maintain a regional emergency response advisory committee comprised of representatives from each county within the region. Coordinators will identify and establish a working relationship with the CDC regional coordinators, as well as other regional special operations groups such as SWAT and bomb squads. They will also serve as immediate backup support to local emergency managers during emergency events.

Change Group: A	Change Type: C	Change No: 15	Priority: 2
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1 FTE - GRANTS AND CONTRACTS OFFICER II DES #2

1 FTE - Grants and Contracts Officer II (75% federal / 25% general)

This position provides logistics planning, management and sustainment capability that harnesses resources of federal partners, key public and private stakeholders, and non-governmental organizations to meet the needs of disaster victims and responders. During times of emergency, this individual is responsible for locating, procuring, cataloging and prioritizing redistribution of resources in coordination with the Operations Section Chief. The position also requires tracking, availability, distribution, redistribution and projected resource needs during a response as well as ensuring the return of resources during recovery/demobilization. This position will also serve as the NDDDES procurement officer and physical property manager.

Change Group: A	Change Type: C	Change No: 16	Priority: 8
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1 FTE - GIS SPECIALIST III DES #8

1 FTE - GIS Specialist III (50% Federal / 50% General)

This position will be responsible to provide needed mapping services throughout emergency events, produce GIS products required to obtain and sustain real-time situation awareness, conduct planning, develop evacuation orders, and use the new capabilities of GIS based resource tracking. The position will also serve as the in-house resource to maintain the new state wide seamless base map that will be used with a GIS platform to improve 911 dispatching. In house capability is critical to ensure a consistence cadre of products that will result in the capability to allocate needed resources to responders with pinpoint accuracy. State Radio is undergoing significant growth in needed technology with the 09-11 CAD project, now in it's Phase II, and the state wide base map now in Phase II. A full time GIS employee for State Radio is greatly needed to maintain and fully utilize the technology enhancements for this division.

Change Group: A	Change Type: C	Change No: 17	Priority: 12
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1 FTE - OPERATIONS OFFICER DES #12

1 FTE - Operations Officer - Grade 11 (50% Federal / 50% General Funds)

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

This individual will complete special projects prioritized and assigned by the Operations and Planning Section Chief. Duties include maintaining daily operational situational awareness, ensuring appropriate notifications have been made and actions taken by Duty Officers, reviewing and updating Duty Officer checklists, developing a monthly Duty Officer training and exercise program, and conducting Duty Officer training.

Change Group: A	Change Type: C	Change No: 18	Priority: 13
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1 FTE - EMERGENCY PROGRAM SPECIALIST II DES #13

1 FTE - Emergency Program Specialist II - Grade 10 (50% Federal / 50% General Funds)

This FTE is required to sustain the State Emergency Operations Plan which outlines NDDes responsibilities and those duties of more than fifty state agencies in support of emergencies. Current staff consists of two planners who are unable to meet planning requirements leveled upon the state since the 911 attack. Due to a decline in federal funding, NDDes is no longer able to sustain temporary employees to assist planning efforts which has led to increased backlogs.

Change Group: A	Change Type: C	Change No: 19	Priority: 5
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NDDes RENTAL STORAGE FACILITY DES #5

\$75,000 General Funds

Request for funding for 5,220 square foot commercial rental space for storage of more than \$1.0M of disaster related materials and equipment. These materials and equipment become vital to our rapid response to disasters in North Dakota.

Change Group: A	Change Type: C	Change No: 20	Priority: 8
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RECRUITING BONUSES NG #8

\$200,000 General Funds

The National Guard Tuition and Enlistment Compensation program has been very successful. Through recruiting bonuses we have grown our officer strength from 72% to 85% of our authorized requirements. Our army strength has risen from 3,214 to 3,305; our authorized strength is 3,483 in the Army National Guard. On the Air side, our strength has grown from 1,020 to 1,044 and our authorized strength is 1,085. For this reason we are requesting additional funding. This program is critical to the force structure of the ND National Guard.

Change Group: A	Change Type: D	Change No: 21	Priority: 9
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MESSAGE SWITCH UPGRADES DES #9

\$235,000 General Funds

The current platform was installed in 2004 and the unit has reached its maximum processing capability and cannot run the most current operating system resulting in a security risk; the software was received through authorization last session, the funds are requested to perform the hardware upgrade. The state message switch is the critical link between law enforcement officers and timely criminal information and data. The demand for more information, including the ability to view photographs and archived documents, need to be met to allow for the greatest amount of information to be gathered by users making decisions in the field.

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

Change Group: A	Change Type: D	Change No: 22	Priority: 4
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STATE-WIDE SEAMLESS BASEMAP DES #4

\$900,000 (\$400,000 general funds and \$500,000 federal funds)

A state-wide seamless base map will provide North Dakota, local and tribal governments, and the private sector a seamless base map data set accessible to all agencies and the general public. There is a critical need for a seamless base map that is both spatially accurate and can be used by multiple applications and users. Specifically, such a data set is needed for emergency services and daily state agency activities. This mapping project directly ties to dispatch mapping, computer aided dispatch (CAD) and automatic vehicle location (AVL). This will greatly enhance emergency services and public safety. Last session DES estimated it would require \$2.5M for the project and it was allocated \$2.1M. There is a projected shortfall with the current appropriation and we are requesting an additional \$900,000 in authority (\$400,000 in general funds) to complete the project. DES will seek federal grants for \$500,000.

By allowing federal partners, (\$500,000 federal authority) we believe it will make a much better end-product. With additional funding from federal agencies it may allow significant additional attributes such as elevation standards and critical infrastructure information

Change Group: A	Change Type: D	Change No: 23	Priority: 11
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STATE RADIO TOWER PACKAGE DES #11

\$2,280,000 General Funds

Last session DES was provided funds to conduct a State Radio Tower Gap Study to identify the areas without service that place public safety officials at risk due to lack of communication capability for assistance. In September 2010 a study was completed and identified several gaps in the current infrastructure which would require 12 new towers. DES is proposing a four year plan to fill the gaps. Over the course of the next two bienniums, we are requesting funding to activate six towers per biennium. DES is proposing to fill high risk gaps by leasing space on existing towers and purchasing and installing state-owned equipment at each site. The estimated cost of each site is approximately \$350,000. With a goal of six sites per biennium, based on location priority, the total request is \$2.1M for equipment and an estimated \$180,000 in maintenance costs for the 11-13 biennium.

Change Group: A	Change Type: D	Change No: 24	Priority: 10
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STATE RADIO EQUIPMENT - CEB DES #10

\$1,100,000 General Funds

The State Radio Central Electronics Bank (CEB) controls the dispatchers' access to the radio towers. This system is integral to our ability to have radio communications and dispatching ability with Law Officers, Rural Fire Departments and EMS throughout the state. In addition, this system gives us the ability to page our first responders for emergencies. The current CEB equipment has been in place since 1997. It was upgraded during the Motorola radio upgrade in 2004. The current equipment has now reached its end of life and Motorola will no longer support any enhancements/upgrades to the equipment. Motorola will maintain a parts supply and technical support for only a limited time.

Change Group: A	Change Type: D	Change No: 25	Priority: 7
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MILITARY MUSEUM EXPLORATORY STUDY NG #7

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

Request for \$40,000 in general funds for a study of need, requirements and feasibility of developing a State Military Museum that encompasses all branches of the military. North Dakota is rich in military history, but most of that history is stored in warehouses around the state. A State Military Museum would allow the military history from Territorial days through the Global War on Terrorism to be available and told to the public.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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ARRA - REMOVE 09-11 FUNDING

Remove ARRA funding from 09-11 biennial budget:

\$2,522,270 - Military energy-related maintenance and repairs (National Guard Bureau Stimulus Funding)

\$500,000 - Boiler projects at Minot Armed Force Reserve Center and the Raymond J Bohn Armory in Bismarck (State Stimulus Funding)

\$450,000 - New East Operations Center located in Fargo at Hector Airport

\$311,500 - NCIC Security Software Upgrades

Change Group: A	Change Type: E	Change No: 2	Priority: 2
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REMOVE 09-11 ONE-TIME FUNDING

To remove one-time general funding for the 09-11 biennium.

\$1,525,347 - Motorola Lease

\$500,000 - Veterans Bonus

\$3,600,000 - State Radio Technology Projects (\$2,100,000 Base Map, \$500,000 SR Towers, \$1,000,000 CAD Phase II)

\$160,000 - State Radio Technology Equip and Software (\$125, 000 Message Switch Software, \$20,000 Time Synchronization Software, \$15,000 UPS Batteries)

Total \$5,785,347

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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REMOVE 09-11 CAPITAL ASSETS

REMOVE CURRENT BIENNIUM CAPITAL ASSETS

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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REMOVE 09-11 CARRY-OVER

To remove carry-over for the 09-11 biennium as follows:

\$9,463,163 - Regional Training Institutes (100% Federal Funds)

\$910,308 - CAD Phase I (100% General Funds)

\$1,300,956 - Veterans Bonus (100% General Funds)

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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3% OPTIONAL SAVINGS - OPERATIONS

The 3% optional change package was met by reducing operational accounts (\$706,265).

Our agency has been concerned with the possibility of general fund reductions as well as the Homeland Security grant funding to include the Emergency Management Performance Grants (EMPG). Therefore, we have delayed technology updates in the general fund operations lines of DES Administration, Homeland Security and State Radio. Those purchases will be delayed until the end of the 09-11 biennium, barring any failures in current equipment. By delaying those purchases, we are taking the 3% reduction from those accounts in hopes that the next major purchase could possibly be delayed to the 13-15 biennium.

The other area of reductions is in the National Guard division maintenance and repair account. This would also delay maintenance and repair to the 13-15 biennium.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Regional Emergency Management Coordinators

Authorizes 4.0 FTE and \$596,875, of which \$149,218 is from the general fund, for regional emergency management coordinators currently filling temporary positions.

Coordinators work cooperatively with local responding groups in specific geographical locations to enhance regional response capability. Funding for the positions is 75% federal homeland security dollars and 25% from the State's general fund.

Change Group: R	Change Type: A	Change No: 2	Priority:
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CAD Maintenance Fees

Provides \$356,000 from the general fund to maintain the computer aided dispatch (CAD) system implemented in 2010.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Military Service Center East

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

Appropriates \$77,300 from the general fund to establish a military service center (MSC) to enhance support of all service members and their families living in eastern North Dakota.

The existing MSC in Bismarck has assisted more than 14,000 service members or their family members. Total costs of the eastern MSC project are \$150,000, which include ongoing rental costs and one-time furniture and equipment purchases.

Change Group: R	Change Type: A	Change No: 4	Priority:
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RTI Maintenance

Adds \$307,282, of which \$76,822 is from the general fund, and 1.0 FTE to enhance the maintenance of the Regional Training Institute (RTI) at Camp Grafton in Devils Lake.

Included in this amount is \$58,036 from the general fund and \$174,104 federal spending authority for the costs to continue the 4.0 FTE maintenance staff added in the second year of the 2009-11 biennium.

Change Group: R	Change Type: A	Change No: 5	Priority:
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National Guard Facilities - Utilities

Approves utility expenses of \$80,000 for one year at the Camp Grafton Readiness Center and \$25,000 for two years at Operations Center East at Hector Field in Fargo, for total funding of \$105,000 from the general fund.

Change Group: R	Change Type: A	Change No: 6	Priority:
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State Facilities - Maintenance & Repair

Enhances the general fund base budget to \$905,000, an increase of \$265,000, for maintenance and repair of the 41 state-supported National Guard facilities throughout the state, which are valued at approximately \$65 million.

Change Group: R	Change Type: A	Change No: 7	Priority:
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National Guard Facilities - Insurance

Approves \$16,000 from the general fund to insure the \$32 million Regional Training Institute and the \$12 million Camp Grafton Readiness Center addition.

Change Group: R	Change Type: A	Change No: 8	Priority:
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119th Wing Firefighters

Authorizes 5.0 FTE for 100% federally-funded firefighters at Hector Field necessary to provide adequate safety and readiness coverage over all shifts.

Change Group: R	Change Type: A	Change No: 9	Priority:
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Civil Air Patrol FLIR Maintenance

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

Provides \$15,000 from the general fund for a maintenance contract on the Forward Looking Infrared (FLIR) system purchased with Emergency Commission approval in the 2009-2011 biennium.

Change Group: R	Change Type: A	Change No: 10	Priority:
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State Radio Tower Ongoing Expenses

Provides \$180,000 from the general fund for ongoing maintenance costs related to the equipment purchased to close state radio tower communication gaps throughout the state.

A 2009-2011 federally-funded study identified 12 gaps in the current communications infrastructure. Equipment would be purchased and installed in leased space on existing towers located in six of the 12 areas. A request will be submitted for the remaining six areas in the 2013-15 biennium.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Statewide Seamless Base Map

Provides \$400,000 from the general fund and \$500,000 in federal fund authority to complete the state-wide seamless base map project that was initiated in the 2009-2011 biennium. Total project costs will be \$3.0 million, with \$2.5 million from the general fund and \$500,000 from federal funds.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Message Switch Upgrades

Approves \$235,000 from the general fund to upgrade the state message switch hardware that has reached its maximum processing capability.

The state message switch is the critical link between law enforcement officers and timely criminal information, to include photographs and archived documents.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Central Electronics Bank Dispatch System

Authorizes \$1.1 million from the general fund to upgrade the State Radio Central Electronics Bank (CEB) that controls dispatchers' access to the radio towers.

The current CEB equipment was last upgraded in 2004 has reached the end of its useful life and shortly, will no longer be supported by Motorola. The system is integral to having radio communications and dispatching ability with law officers, rural fire departments and emergency medical services throughout the state.

Change Group: R	Change Type: B	Change No: 4	Priority:
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State Radio Tower Package

Provides \$2.10 million from the general fund to purchase equipment needed to close state radio tower communication gaps throughout the state.

BUDGET CHANGES NARRATIVE**540 Office of the Adjutant General****Bill#: SB2016****Date:** 01/13/2011**Time:** 08:50:17

A 2009-2011 federally-funded study identified 12 gaps in the current communications infrastructure. Equipment would be purchased and installed in leased space on existing towers located in six of the 12 areas. A request will be submitted for the remaining six areas in the 2013-15 biennium.

Change Group: R	Change Type: B	Change No: 5	Priority:
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State Building Extraordinary Repairs

Provides \$385,381 from the general fund for extraordinary repairs of state-supported buildings.

Change Group: R	Change Type: B	Change No: 6	Priority:
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Military Service Center East One-Time

Provides \$72,700 from the general fund for the one-time costs such as equipment and furniture related to establishing a military service center in eastern North Dakota.

The existing MSC in Bismarck has assisted more than 14,000 service members or their family members. Total costs of the eastern MSC project are \$150,000, which include ongoing rental costs and one-time furniture and equipment purchases.